

## WORKFORCE DEVELOPMENT

### Sandy Harmsen

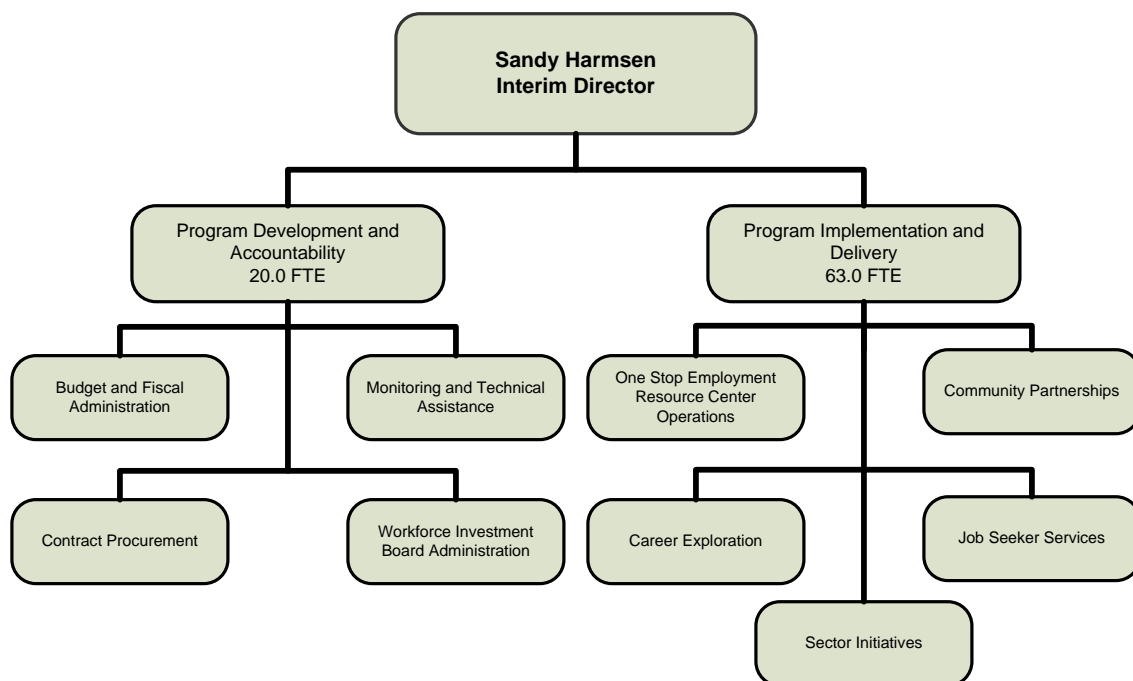
#### MISSION STATEMENT

The Department of Workforce Development provides comprehensive employment, training and support services in accordance with the Department of Labor Workforce Investment Act (WIA). Services provided are in response to the needs of job seekers, businesses and communities within the County of San Bernardino and are complementary to the strategic plan established by the Economic Development Agency (EDA).

#### STRATEGIC GOALS

1. Meet or exceed all WIA enrollment and performance standards negotiated with the State for customers in Adult, Dislocated Worker and Youth services to increase the quality of life for San Bernardino County's workforce.
2. Continue media relation efforts and launch marketing materials in conjunction with EDA to promote the quality of life for San Bernardino County residents.
3. Align workforce development, economic development, education and funding strategies to enhance the competitiveness of San Bernardino County's workforce to support positive economic growth and ensure public well being.

#### ORGANIZATIONAL CHART

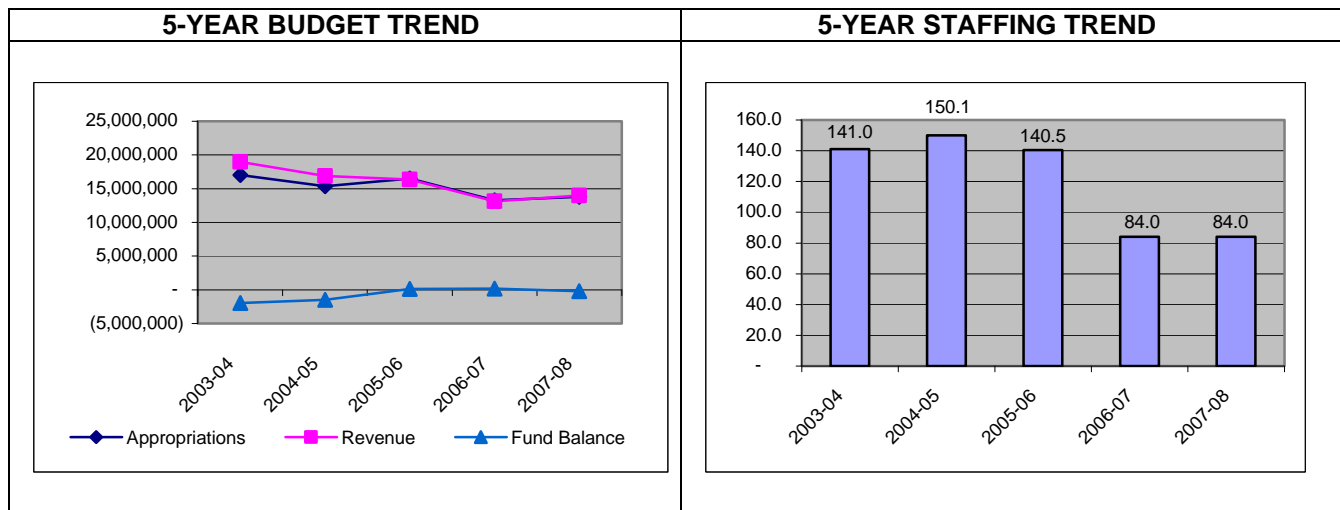


## DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides holistic services to job seekers, incumbent workers, entrepreneurs and employers. WDD is responsible for administering and operating programs under the Department of Labor's (DOL) Workforce Investment Act. Program funding is allocated at the federal level and comes to the county from the State Employment Development Department-Workforce Investment Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are strategically placed in three of the county's economic regions.

The Workforce Investment Board administratively oversees the programs offered through the department. This Board is comprised of private business representatives and public sector partners who have been appointed by the County Board of Supervisors. The department supports the mission of the county through its provision of services to businesses and job seekers. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

## BUDGET HISTORY



The trend for the WDD budget is a steady decrease in funding from 2003-04 through 2006-07. The decline in revenue is a reflection of two distinct impacts. First, primary WIA funds such as Adult, Dislocated Worker, and Youth grants have experienced declining allocations from DOL to the State of California. Second, specialty grants such as the National Emergency Base Realignment and Closure and Katrina Emergency Initiative grants were multi-year funded and have expired during this period.

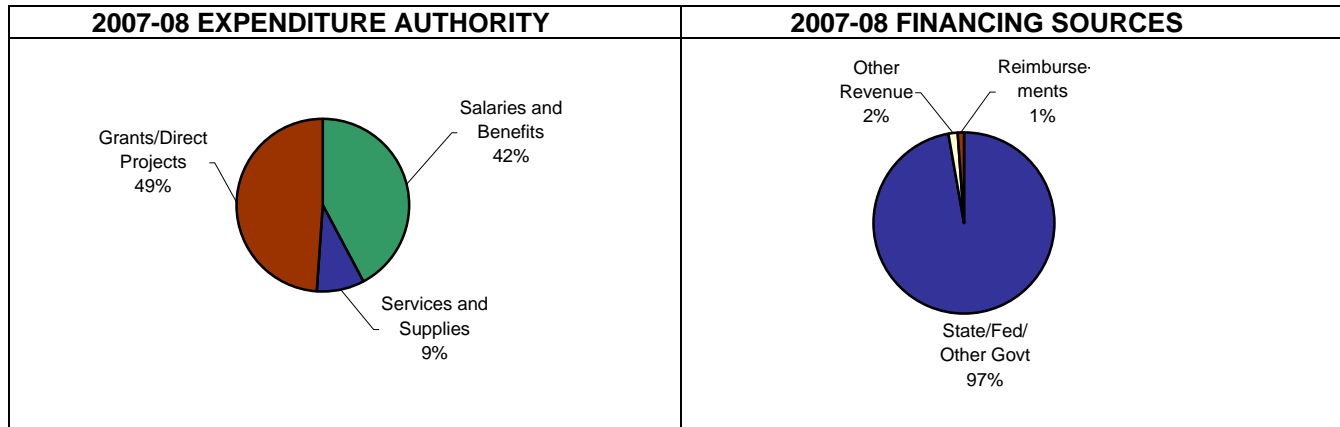
## PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	14,140,555	12,860,640	12,586,217	13,277,810	11,873,041
Departmental Revenue	14,450,588	13,484,794	12,611,371	13,116,429	11,499,821
Fund Balance				161,381	
Budgeted Staffing				84.0	

Actual appropriation vary from the budget due to the requirement, in accordance with Section 29009 of the State Government Code, that total allocations must be budgeted in the year allocated; however, actual revenue received is the result of reimbursement for actual expenses incurred. In addition, actual expenditures exceeded revenue as a result of year-end non-cash expenditure encumbrances of approximately \$300,000. This revenue will be recognized when the expenditure is paid.



## ANALYSIS OF FINAL BUDGET



GROUP: Economic Development  
DEPARTMENT: Workforce Development  
FUND: Workforce Development

BUDGET UNIT: SAC JOB  
FUNCTION: Public Assistance  
ACTIVITY: Other Assistance

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	7,388,602	7,515,569	6,383,851	5,016,039	5,732,270	5,863,088	130,818
Services and Supplies	1,092,097	1,285,974	1,057,202	1,355,473	1,127,287	1,161,943	34,656
Central Computer	99,385	104,199	94,502	93,979	111,841	88,405	(23,436)
Grants/Direct Projects	8,413,237	4,105,869	4,096,217	3,357,642	4,578,825	4,450,301	(128,524)
Equipment	-	50,000	-	51,997	-	13,000	13,000
Transfers	1,931,358	1,680,788	1,588,459	2,193,444	1,887,187	2,343,047	455,860
Total Exp Authority	18,924,679	14,742,399	13,220,231	12,068,574	13,437,410	13,919,784	482,374
Reimbursements	(4,784,124)	(1,881,759)	(634,014)	(195,533)	(159,600)	(145,307)	14,293
Total Appropriation	14,140,555	12,860,640	12,586,217	11,873,041	13,277,810	13,774,477	496,667
<b>Departmental Revenue</b>							
Use of Money and Prop	219,815	188,971	218,399	210,694	213,400	262,464	49,064
State, Fed or Gov't Aid	14,229,748	13,293,760	12,389,553	11,276,100	12,903,029	13,721,744	818,715
Current Services	970	-	2,305	-	-	-	-
Other Revenue	55	2,063	1,114	13,027	-	-	-
Total Revenue	14,450,588	13,484,794	12,611,371	11,499,821	13,116,429	13,984,208	867,779
Fund Balance					161,381	(209,731)	(371,112)
Budgeted Staffing					84.0	84.0	-

Salaries and benefits of \$5,863,088 fund 84.0 positions and are increasing by \$130,818. Although the department's staffing level remained stable, the department made minor adjustments to staffing by deleting 4.0 vacant budgeted positions and adding 4.0 positions to the budget. 1.0 Manpower Specialist III was deleted because it is no longer an active county job classification. It was replaced with 1.0 Staff Analyst I, a classification equal in pay range and job duties. 1.0 Employment Services Technician was deleted and 1.0 Employment Services Specialist was added to enable WDD to increase the number of training workshops it conducts for customers. 1.0 Supervising Employment Services Specialist was deleted and 1.0 Supervising Accounting Technician was added in order to enhance fiscal support for the department's customers and offices. Two part time positions, a Fiscal Assistant (0.5 FTE) and an Office Assistant II (0.5 FTE), were deleted and 1.0 Staff Analyst I was added to enable WDD to provide department support for new collaborative projects. These position changes resulted in a total increase of \$24,139. Other increases were a result of increases in costs associated with MOU, retirement, and risk management. The total increase was partially offset by decreased workers' compensation costs for the department and direct salary reimbursements by the Sheriff's Department for 2.0 Employment Services Specialists.



Services and supplies of \$1,161,943 represent general office supplies, computer software and computer hardware, equipment, training, professional services, utilities and outreach events. In addition to inflationary costs, the increase of \$34,656 was a result of adjustments that were made in the office supplies, training and computer hardware replacement line items that were significantly under-budgeted in 2006-07 due to a potential reduction in revenue that was not realized.

Grants/direct projects of \$4,450,301 represent payments to vocational and educational schools for training WIA participants, supportive services for WIA participants, customized training, and reimbursement of training costs incurred by employers at the Southern California Logistics Airport under a special grant. The decrease to grants/direct projects of \$128,524 was the result of an increase in the department's transfers, which allows for increased funding of business services.

Transfers of \$2,343,047 represent payments to other departments including costs associated with Economic Development Agency (EDA) administration, EDA marketing, EDA information technology, business services provided by the Department of Economic Development and rent. The increase to transfers of \$455,860 was primarily the result of an increase for business services provided to WDD by the Department of Economic Development and an increase in costs associated with EDA support.

Reimbursements of \$145,307 represent rent received from the Department of Economic Development. The decrease in reimbursements of \$14,293 is due to less WDD charges for rent.

Revenues of \$13,984,208 represent funding from various state grants. The department anticipates receiving 2007-08 allocations under the Workforce Investment Act (WIA) for Title I Youth, Title I Adult, Title I Dislocated Workers and Rapid Response, discretionary funds for special projects, grants from the California Employment Training Panel (ETP), and rent from the California Employment Development Department (EDD) for space it occupies in the Rancho Employment Resource Center. The department also anticipates carrying over grant funds allocated and budgeted in 2006-07. The increase to revenues of \$867,779 is associated primarily with new discretionary grants, the ETP grant and an increase in EDD rent. The anticipated increase is also associated with the department's negative fund balance. The negative fund balance is the result of 2006-07 year-end expenditure encumbrances in which revenue only becomes recognized once the expenditure is actually paid.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual*	2007-08 Projected
Percentage of enrolled adults exiting the program who have entered employment (675 estimated).	74%	75%	74%
Percentage of enrolled adults exiting the program who have retained employment (480 estimated).	82%	86%	82%
Percentage of enrolled dislocated workers exiting the program who have entered employment (215 estimated).	82%	78%	82%
Percentage of enrolled dislocated workers exiting the program who have retained employment (170 estimated).	88%	89%	88%
Percentage of enrolled older youth exiting the program who have entered employment (255 estimated).	79%	83%	79%
Percentage of enrolled older youth exiting the program who have retained employment (198 estimated).	82%	81%	82%
Percentage of enrolled younger youth exiting the program who have attained skill-related training certificates (172 estimated).	88%	95%	88%
Percentage of enrolled younger youth exiting the program who have attained a high school diploma or GED (20 estimated).	67%	68%	67%
Percentage of enrolled younger youth exiting the program who remained in school or retained employment (172 estimated).	76%	70%	76%
Maintain number of customers receiving marketing materials.	25,000	25,000	25000
Increase number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.	2 Events per year	2 Events per year	4 Events per year
Number of new funding sources available for demand-driven training services to include sources other than Department of Labor funding.	1 New Source	1 New Source	2 New Sources
Increase the number of industry-specific/demand-driven training programs.	3 Programs	4 Programs	4 Programs

